

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Giles County Period: 2003

Total Received:	<u>\$101,459.00</u>	
Total Actual:	<u>\$32,439.00</u>	
Difference:	<u>\$69,020.00</u>	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	14,500	
Total 911 calls handled by the PSAP	1,460	
Total wireless 911 calls handled by the PSAP	700	

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 30,000.00	\$ 0.00
Voice logging recorder expansion	\$ 600.00	\$ 0.00
CAD-based mapping display system	\$ 25,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 55,600.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Base CAD system	\$ 100,000.00	\$ 0.00
Call accounting system maintenance	\$ 3,000.00	\$ 0.00
CPE maintenance	\$ 12,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 115,000.00	\$ 0.00

Estimated: $\frac{700}{14,500} \times \$ 115,000.00 = \$ 11,983.00$

Actual: $\frac{0}{X}$ \$ 0.00 = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	\$ 0.00
Trunk line monthly costs (6-months)	\$ 2,016.00	\$ 2,439.00
Total LEC Costs :	\$ 3,876.00	\$ 2,439.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 113,961.61	\$ 34,833.82
Total Shared Equipment for Formula:	\$ 113,961.61	\$ 34,833.82

$$\text{Estimated: } \frac{700}{14,500} \times \$113,961.61 = \$30,000.00$$

Actual: _____ X \$ 34,833.82 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Giles County has requested to carry over the amount of \$69,020.00 for Call counting, trunk costs, etc..